



**NOAA  
FISHERIES**

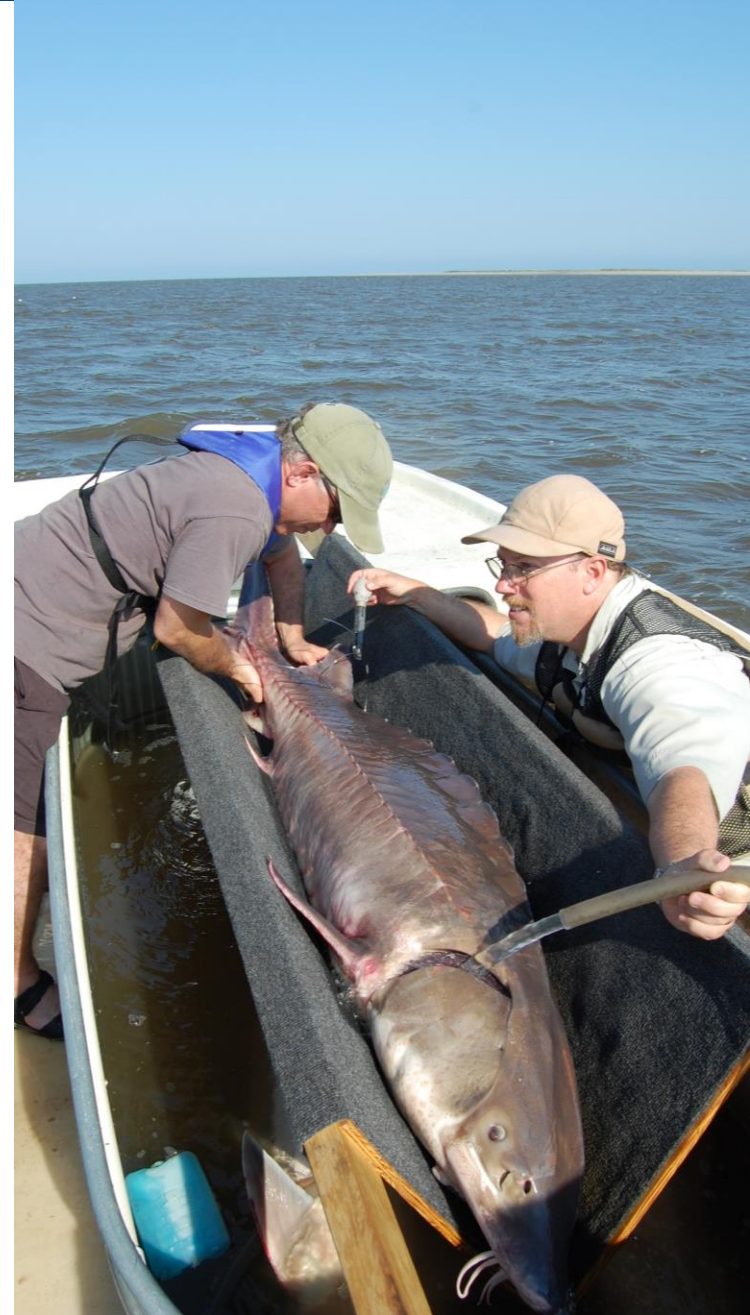
# Budget Update

## **Presentation for the Marine Fisheries Advisory Committee**

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DAA for Operations  
April 28, 2015

# Agenda

- Where We Are in Fiscal 2015
- Overview of the President's 2016 Budget Request
- Questions



# Where We Are in 2015

December 13, 2014—NOAA Fisheries received its 2015 appropriation of **\$958.2 million**.

- \$12.8 M (+1.6%) **increase over** FY14 Spend Plan for core programs.



# FY 2015: Electronic Monitoring and Reporting

- **NOAA Fisheries Regional Electronic Technology Plans**
  - Provide a schedule of where and how to adopt appropriate electronic technologies, if any, for all fishery management plans.
  - Individual regional plans are available online: <http://goo.gl/U6oFI9>
- **Electronic Monitoring and Reporting (EM/ER) Grant Program**
  - Will award grants to catalyze implementation of electronic technologies for catch monitoring in US fisheries.
  - Anticipate awarding up to \$4 million through this solicitation.
    - \$2 M from NOAA + \$2M from external partners
  - Considering applications from all US fisheries that catalyze adoption of EMR consistent with NOAA Fisheries Regional Electronic Technology Plans or data collection programs identified by Regional Fishery Management Councils.



# FY 2015: Saltonstall-Kennedy Grant Program

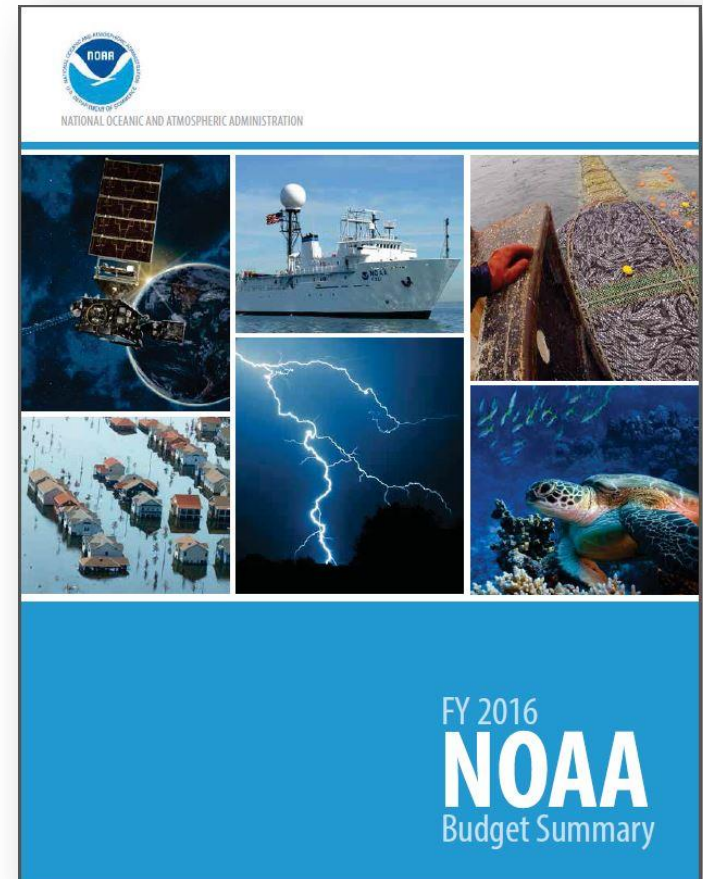
- NMFS has combined the FY 2014 and FY 2015 Competitive grants solicitations
- In October of 2014, NOAA Fisheries announced the availability of funding for a 2014/2015 Competitive S-K program
- 285 applications were received
- NMFS anticipates awarding greater than \$22M
- Funds are expected to be obligated in the third and fourth quarters of FY 2015

# FY 2015: Coastal Resiliency Grants (\$10 million)

- NOAA will soon issue a call for proposals for two new \$5 million grant programs aiming to improve coastal community resilience
  - **NMFS: Coastal Ecosystem Resiliency Grants Program**
    - This program will focus on the development of healthy and sustainable coastal ecosystems through on-the-ground habitat restoration.
  - **NOS: Regional Coastal Resilience Grants Program**
    - This program will focus on the development of safe and productive coastal communities through the development of policies, incentives, regulations, standards, and other tools and strategies.

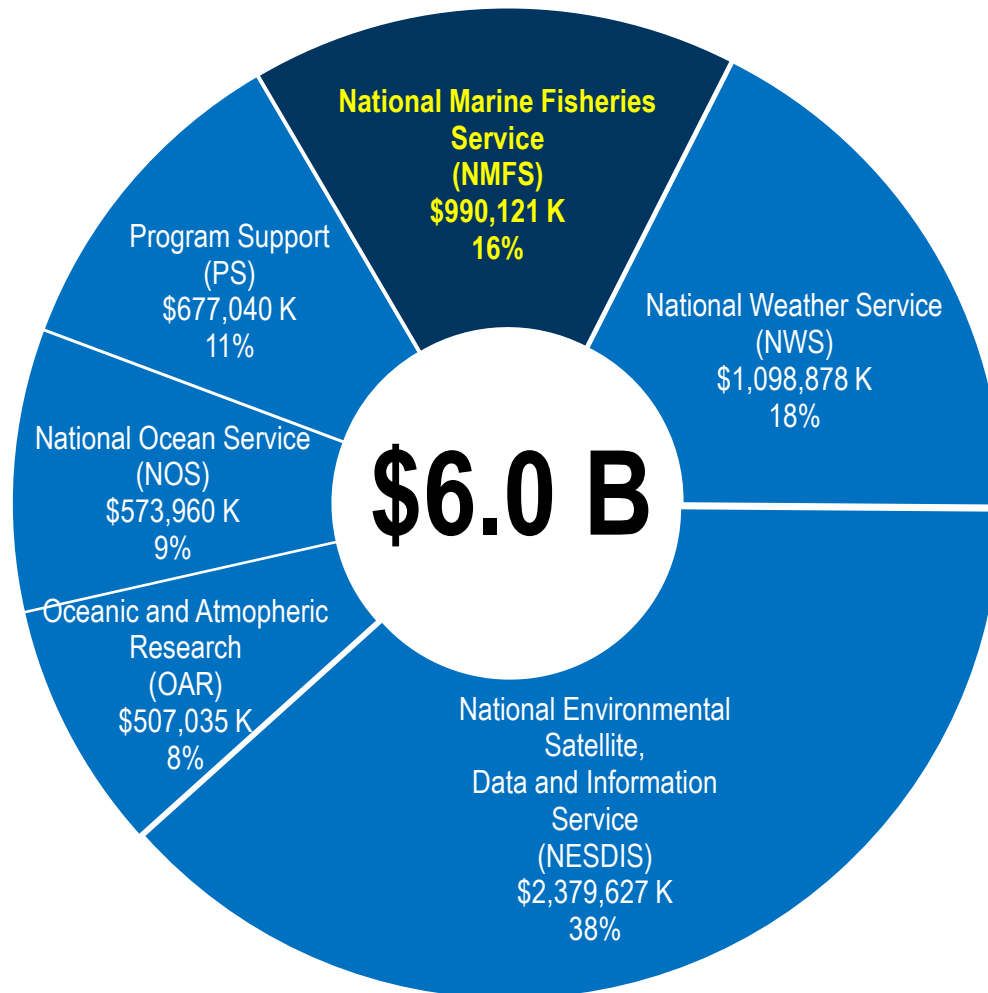
# FY 2016

- FY 2016 President's Budget released February 2<sup>nd</sup>
- Additional budget documents, e.g., NOAA's Blue Book released February 3<sup>rd</sup>



Blue Book is available at <http://goo.gl/j5NzXJ>

# NOAA's Proposed FY16 Budget increased by \$0.5 Billion (9.8%) over FY 2015 Enacted Budget





# FY 2016 Budget Request – NOAA Fisheries Overview

- Provides \$990.1 million total for NOAA Fisheries, a \$31.9 million overall increase (+3.3%) over FY 2015 Enacted.
  - \$956.9 million for core programs, or 7.8% over FY 2015 Enacted.
- The Budget request includes:
  - + \$14.4 million for Calculated Inflationary Adjustments.
  - + \$55.0 million for Program Changes

# FY 2016 NOAA Fisheries Overview

- To meet priorities, we will:
  - Improve our ability to protect threatened and endangered species while still enabling economic activity through increased consultation capacity.
  - Build on our successful domestic fisheries management with better science and new technologies.
  - Combat Illegal, Unreported, and Unregulated (IUU) fishing internationally and enforce restrictions on imports of illegally harvested and improperly documented seafood.

# FY 2016 President's Budget Overview\*

Line Item / Account (\$ in millions)	FY 2014 Spend Plan**	FY 2015 Enacted	FY 2016 ATBs (Calc.)	FY 2016 ATBs (Tech.)	FY 2016 Program Changes	FY 2016 President's Request
Protected Resources Science and Management	\$178.5	\$180.7	\$3.9	\$0.0	\$29.6	\$214.2
Fisheries Science and Management	\$516.9	\$520.0	\$8.6	\$0.0	\$17.5	\$546.1
Enforcement	\$62.9	\$65.0	\$1.2	\$0.0	\$3.9	\$70.0
Habitat Conservation and Restoration	\$51.0	\$56.4	\$0.8	\$0.0	\$0.7	\$57.9
Subtotal ORF	\$809.3	\$822.1	\$14.4	\$0.0	\$51.7	\$888.2
Pacific Coastal Salmon Recovery Fund (PCSRF)	\$65.0	\$65.0	\$0.0	\$0.0	-\$7.0	\$58.0
Other Accounts	\$128.5	\$71.1	\$0.0	-\$37.5	\$10.3	\$43.9
<b>TOTAL</b>	<b>\$1,002.8*</b>	<b>\$958.2</b>	<b>\$14.4</b>	<b>-\$37.5</b>	<b>\$55.0</b>	<b>\$990.1</b>

\* Note – the FY 2016 PB Request is presented in a new structure.

\*\*FY 2014 Spend Plan includes \$75M for the Fisheries Disaster Mitigation Fund

# **FY 2016: Program Changes (from FY 2015 Enacted)**

# Increases from FY 2015 – Protected and Managed Species Recovery

FY 2016 Request – Increases (\$ in millions)	FY 2016 Program Change	FY 2016 Program Total
Increase Consultation Capacity: <ul style="list-style-type: none"> <li>Endangered Species Act (ESA) Recovery</li> <li>MSA Essential Fish Habitat (EFH)</li> </ul>	<b>\$13.2</b> <b>\$5.7</b>	\$45.8 \$9.2
Species Recovery Grants	<b>\$17.0</b>	\$22.0
Atlantic and Pacific Salmon	<b>\$1.3</b>	\$68.5



# Increases from FY 2015 – Advances in Fisheries Science and Management

FY 2016 Request – Increases (\$ in millions)	FY 2016 Program Change	FY 2016 Program Total
Ecosystem-based Solutions for Fisheries Management	<b>\$5.0</b>	\$5.0
Electronic Technologies:		
• Electronic Monitoring and Reporting	<b>\$5.6</b>	\$5.6
• Management and Regulatory Support for Electronic Technologies	<b>\$1.5</b>	\$1.5
Distributed Biological Observatory (Arctic)	<b>\$0.9</b>	\$0.9
Expand Annual Stock Assessments	<b>\$2.8</b>	\$73.7
National Catch Share Program	<b>\$2.2</b>	\$27.5

# Increases from FY 2015 – Cross-cutting Programs that Provide Overall Economic Benefits, Including IUU

FY 2016 Request – Increases (\$ in millions)	FY 2016 Program Change	FY 2016 Program Total
Combatting Illegal, Unreported and Unregulated Fishing	<b>\$3.0</b>	\$3.0
Enforcement Compliance & Forensics	<b>\$0.9</b>	\$0.9
Domestic Seafood Production and Jobs through Aquaculture	<b>\$2.0</b>	\$7.8
Observers & Training	<b>\$0.5</b>	\$44.8
Fisheries Finance Program (Other Accounts)	<b>\$10.3</b>	\$10.3

# Decreases from FY 2015

<b>FY 2016 Request – Decreases (\$ in millions)</b>	<b>FY 2016 Program Change</b>	<b>FY 2016 Program Total</b>
Prescott Grants	<b>-\$1.9</b>	\$1.1
Salmon Management Activities	<b>-\$2.9</b>	\$27.5
Coastal Resiliency Ecosystem Grants	<b>-\$5.0</b>	\$0.0
Pacific Coastal Salmon Recovery Fund (Other Accounts)	<b>-\$7.0</b>	\$58.0

# Other Items of Interest

- **Fleet Recapitalization: (OMAO) + \$147.0M**
  - Provides funding to acquire one Ocean Survey Vessel (OSV).
  - This action will contribute to the NOAA priority of strengthening observational infrastructure by retaining current mission capacity and expertise while at the same time positioning the NOAA Fleet for long-term, sustainable support of NOAA Line Office scientific missions through at-sea data collection and in situ observations.
- **Naval Station Newport Pier Study (Program Support): + \$1.0M**
  - Funds a Planning and Design (P&D) study, including planning, design, engineering documentation, environmental assessment, and cost estimates, to extend NOAA's ability to berth the FSV *Henry B. Bigelow* at the NAVSTA Newport pier.

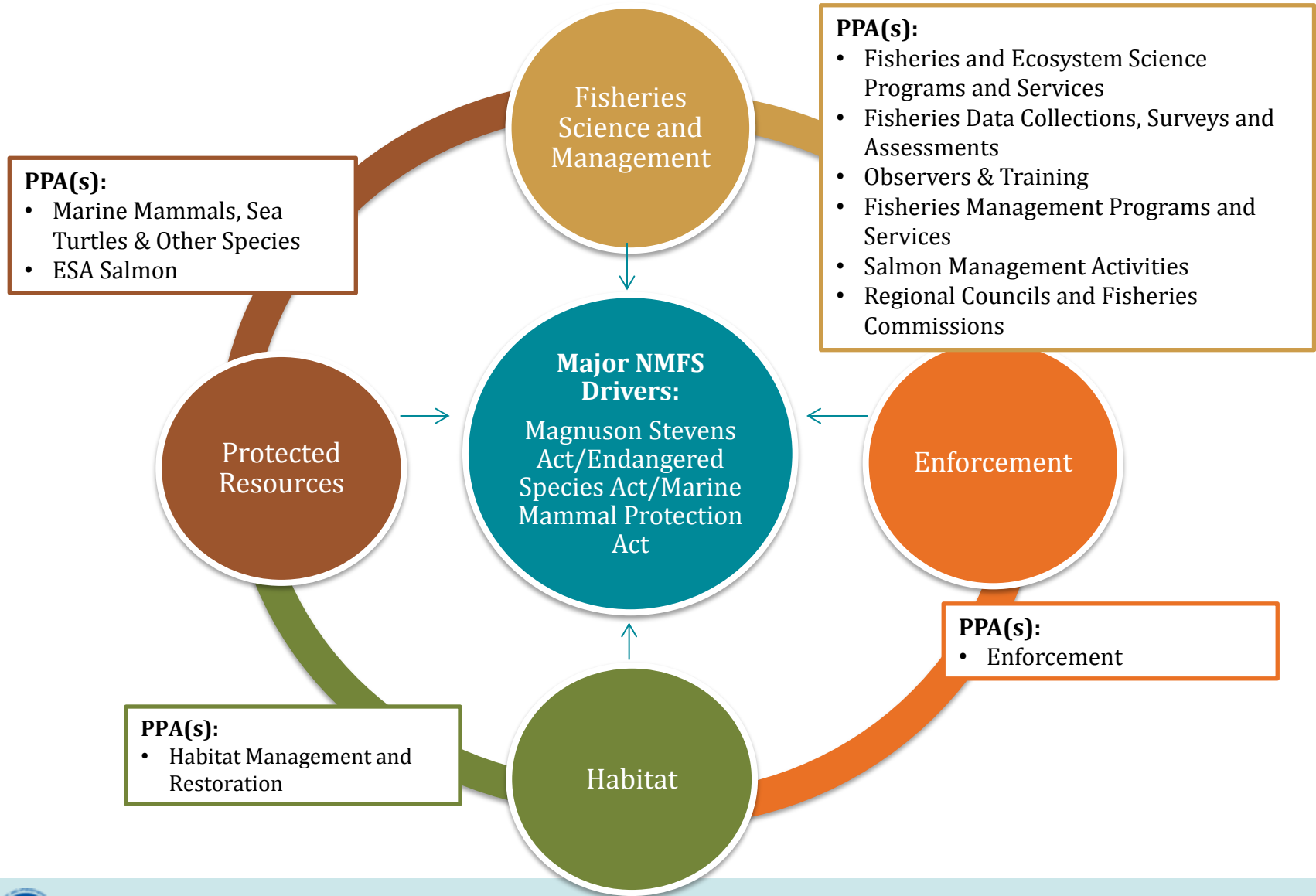
# FY 2016: NMFS Budget Restructure



# NMFS Budget restructure

- **Hierarchical Budget Structure:** old PPAs are rolled up into a logical and hierarchical structure.
- **Operational Efficiency:** the new structure rationalizes grouping of similar activities into PPAs to increase operational efficiency through improved coordination and collaboration among NMFS activities.
- **Maintain Transparency:** NMFS will continue to provide a detail table at the sub-PPA level.

# NMFS Budget Restructure - highlights

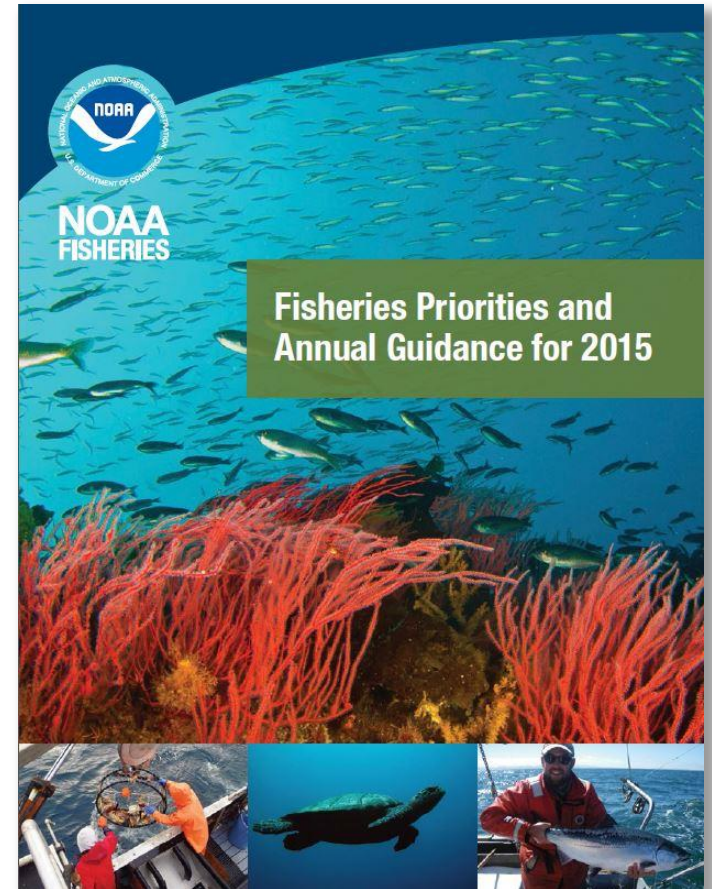


# NMFS Budget Restructure - Comparison

		Current Structure	FY16 PB			Proposed New Structure	FY16 PB
Operations Research & Facilities	Sub-program	Protected Species -7 PPAs	\$212.2	Operations Research & Facilities	Sub-program	Protected Resources Science and Management -2 PPAs	\$214.2
		Fisheries Research and Management -15 PPAs	\$455.3			Fisheries Science and Management -6 PPAs	\$546.1
		Enforcement & Observers -2 PPAs	\$114.1			Enforcement -1 PPA	\$70.0
		Habitat Conservation & Restoration -2 PPAs	\$42.7			Habitat Conservation & Restoration -1 PPA	\$57.9
		Other Activities Supporting Fisheries -11 PPAs	\$64.0				
		<b>ORF Total : 5 Sub-programs and 37 PPAs</b>	<b>\$888.2</b>			<b>ORF Total : 4 Sub- programs and 10 PPAs</b>	<b>\$888.2</b>

# Next Steps

- Focus on our 2015 mission priorities.
- Many steps before the 2016 budget is enacted.
- Bring as much value to the nation as we can with the \$958 million we've been allocated.





# Questions

